

EXHIBIT 23

Hill, George

From: Hartlove, Christopher
Sent: Tuesday, December 15, 2015 11:24 AM
To: McCabe, Cynthia; Hill, George; Dolch, Kimberly; Falls, Dana; Saylor, Jimmie
Cc: O'Neal, Jonathan; Johnson, Steven
Subject: FW: School Closure / Teacher Reduction Savings
Attachments: School Closing Savings - 12-09-15.pdf

The attached schedules are for our January 6th meeting.

From: Hartlove, Christopher
Sent: Wednesday, December 9, 2015 2:35 PM
To: Guthrie, Stephen <shguthr@carrollk12.org>
Cc: O'Neal, Jonathan <jdoneal@carrollk12.org>; Johnson, Steven <smjohns@carrollk12.org>
Subject: School Closure / Teacher Reduction Savings

Steve,

The attached spreadsheet contains a preliminary summary of the budgetary reductions that are tied to the closures of North Carroll HS, New Windsor MS, and Charles Carroll ES.

Here's where we stand:

Positions (55.2 fte) - \$3,944,499
Utilities - \$662,275
Athletics (coaches, transportation, officials, game security) - \$275,231
Maintenance - \$185,065
Other (custodial supplies, materials, & overtime; extra duty stipends; etc.) - \$142,176
Total - \$5,209,246
Transportation Increase (TBD) - (\$200,000 or less)

Positions
AFSCME - 19.8 fte
CCEA - 16.4 fte
CASE - 11.0 fte
A&S - 8.0 fte
Total - 55.2 fte

We are in the process of identifying the transition and other one-time costs associated with the closures. Those costs will reduce the savings in FY17, but we anticipate realizing the full \$5 million savings in FY18 and beyond.

Separately, we are reducing classroom teaching positions by 25 fte (maintain previous year ratio). 18 fte (2010-11 work session ratio) will be included in the budget as savings, leaving 7 classroom teaching fte available for repurposing. These numbers will be refined when the new the enrollment projections are released.

Please review and approve these reductions so they can be included in the budget and shared with the rest of cabinet as part of the closure implementation process.

Thanks,